

History of Recurring Base-Budget Reductions

Fiscal Years 2008-09 through 2012-13

		FY 08-09	FY 09-10	FY 10-11	FY 11-12 Net Red.	FY 12-13 Net Red.	Total Reduction
301.00	Legislature	\$0	(\$500,000)	(\$2,757,200)	(\$307,700)	\$0	(\$3,564,900)
301.50	Fiscal Review Committee	0	0	(120,900)	(13,500)	0	(134,400)
302.00	Court System	0	(5,066,500)	(1,766,200)	0	0	(6,832,700)
303.00	Attorney General	0	(3,145,800)	1,907,800	0	(715,600)	(1,953,600)
304.00	District Attorney General	0	(600,000)	0	0	(35,600)	(635,600)
305.00	Secretary of State	0	(2,254,100)	(2,521,100)	0	0	(4,775,200)
306.00	Public Defenders	0	(337,500)	0	0	0	(337,500)
307.00	Comptroller	0	(3,755,300)	(3,118,100)	0	0	(6,873,400)
309.00	Treasury	0	(92,400)	(48,000)	0	(82,200)	(222,600)
Subtotal Non-Executive		\$0	(\$15,751,600)	(\$8,423,700)	(\$321,200)	(\$833,400)	(\$25,329,900)
315.00	Executive	(\$251,400)	(\$658,600)	(\$342,400)	(\$155,200)	(\$253,800)	(\$1,661,400)
316.01	Commission on Children and Youth	(86,300)	0	(193,400)	(52,800)	(113,100)	(445,600)
316.02	Commission on Aging and Disability	(28,400)	0	(1,264,500)	(9,900)	1,193,500	(109,300)
316.03	Alcoholic Beverage Commission	0	0	(640,600)	(11,600)	(326,800)	(979,000)
316.04	Human Rights Commission	(86,000)	0	(155,700)	(12,000)	(65,200)	(318,900)
	Health Services and Developmental						
316.07	Agency	0	0	(112,200)	(13,100)	(57,000)	(182,300)
316.09	Corrections Institute	(46,600)	0	(87,600)	(9,500)	0	(143,700)
	Advisory Commission on						
316.12	Intergovernmental Relations	0	0	(24,000)	(7,300)	(11,500)	(42,800)
	Tennessee Housing Development						
316.20	Agency	(350,000)	0	0	0	0	(350,000)
316.25	Arts Commission	(55,100)	0	(959,800)	(40,000)	188,200	(866,700)
316.27	State Museum	(122,400)	0	(334,900)	(34,100)	267,400	(224,000)
317.00	Finance and Administration	(1,011,900)	(2,197,000)	(1,625,800)	(536,300)	(842,900)	(6,213,900)
318.00	TennCare	(87,614,400)	(238,915,300)	(189,297,900)	(10,777,000)	(26,130,900)	(552,735,500)
	for Children's Services	(100,000)	(4,059,200)	(1,230,200)	(285,600)	(1,467,500)	(7,142,500)
	for Intellectual Disabilities	0	(12,675,300)	(9,340,000)	13,766,700	(914,600)	(9,163,200)
	for Human Services	0	0	(182,200)	(296,900)	(806,500)	(1,285,600)
	for Health	0	0	0	0	(181,500)	(181,500)
	for Commerce and Insurance	0	0	0	0	(107,600)	(107,600)
	for Children's Care Coord.	0	0	(450,600)	0	0	(450,600)
Subtotal TennCare Program		(\$87,714,400)	(\$255,649,800)	(\$200,500,900)	\$2,407,200	(\$29,608,600)	(\$571,066,500)
319.00	Human Resources	(363,000)	(418,600)	(438,600)	0	0	(1,220,200)
321.00	General Services	(102,400)	0	(94,800)	(69,300)	(137,800)	(404,300)
323.00	Veterans Affairs	(204,700)	0	(124,700)	(36,900)	0	(366,300)
324.00	Board of Probation and Parole	(5,932,200)	(438,500)	(416,600)	(835,600)	0	(7,622,900)
325.00	Agriculture	(10,387,300)	(1,026,300)	(1,507,900)	(955,500)	(2,098,700)	(15,975,700)
326.00	Tourist Development	(131,600)	(1,312,900)	(682,200)	0	1,299,100	(827,600)
327.00	Environment and Conservation	(4,443,200)	(4,896,600)	(4,849,200)	(677,200)	(2,244,700)	(17,110,900)
328.00	Wildlife Resources Agency	0	0	0	(1,500,000)	0	(1,500,000)
329.00	Correction	(17,251,600)	(64,319,100)	(6,410,500)	23,390,700	(28,010,400)	(92,600,900)
	Economic and Community						
330.00	Development	(816,600)	(5,526,800)	(2,728,100)	(2,152,800)	179,000	(11,045,300)
331.00	Education (K-12)	(9,369,400)	(68,907,000)	(45,003,700)	(3,097,300)	28,456,200	(97,921,200)
	Higher Education State Admin.						
332.00	Programs	(2,418,000)	(1,639,100)	(872,200)	(227,600)	2,957,200	(2,199,700)
332.10	University of Tennessee System	(20,783,000)	(65,951,900)	(26,435,700)	(7,046,200)	(4,970,700)	(125,187,500)
	TBR State University and Community						
332.60	College System	(32,826,000)	(114,072,400)	(42,504,600)	(12,961,600)	(8,647,500)	(211,012,100)
Subtotal Higher Education		(\$56,027,000)	(\$181,663,400)	(\$69,812,500)	(\$20,235,400)	(\$10,661,000)	(\$338,399,300)

		FY 08-09	FY 09-10	FY 10-11	FY 11-12 Net Red.	FY 12-13 Net Red.	Total Reduction
335.00	Commerce and Insurance	(462,500)	(1,130,200)	(669,400)	(86,700)	(442,100)	(2,790,900)
337.00	Labor and Workforce Development	(1,015,000)	(3,250,100)	(1,935,000)	(637,500)	(1,536,700)	(8,374,300)
	Mental Health and Developmental						
339.00	Disabilities	(4,035,200)	(22,807,900)	(6,225,400)	(1,515,200)	5,418,800	(29,164,900)
341.00	Military	(1,197,800)	(1,924,500)	(1,058,800)	(151,700)	(2,300)	(4,335,100)
343.00	Health	(6,543,700)	(17,511,800)	(9,955,700)	(1,994,100)	2,708,600	(33,296,700)
	Intellectual and Developmental						
344.00	Disabilities	(751,800)	(37,405,500)	(7,330,200)	(1,741,500)	4,215,500	(43,013,500)
345.00	Human Services	(5,812,800)	(11,802,100)	(5,366,900)	(822,300)	914,700	(22,889,400)
347.00	Revenue	(3,704,500)	(4,682,600)	(1,569,400)	(1,111,500)	(2,506,400)	(13,574,400)
348.00	Tennessee Bureau of Investigation	(1,443,500)	(5,580,500)	(2,762,800)	0	(177,200)	(9,964,000)
349.00	Safety	(5,321,100)	(2,606,900)	(243,900)	(670,500)	(1,510,500)	(10,352,900)
350.00	Strategic Health Care Programs	0	(3,484,900)	(3,049,900)	(1,103,400)	(951,600)	(8,589,800)
351.00	Miscellaneous Appropriations	(2,306,700)	0	(6,697,000)	0	6,949,600	(2,054,100)
359.00	Children's Services	(6,104,300)	(38,443,600)	(13,095,800)	(2,685,000)	(13,482,600)	(73,811,300)
501.00	Facilities Revolving Fund	0	(500,000)	0	0	0	(500,000)
Subtotal Executive		(\$233,480,400)	(\$737,645,200)	(\$398,270,800)	(\$17,163,300)	(\$43,250,300)	(\$1,429,810,000)
Total Reductions		(\$233,480,400)	(\$753,896,800)	(\$406,694,500)	(\$17,484,500)	(\$44,083,700)	(\$1,455,639,900)
Overappropriation							
	State Agencies	(\$43,700,000)	\$0	\$0	(\$39,984,000)	\$94,500,000	\$10,816,000
	Constitutional Offices	0	0	0	(1,416,000)	(1,445,500)	(2,861,500)
	Internal and Interdept. Services	(1,500,000)	0	(14,818,200)	(2,500,000)	0	(18,818,200)
Total Overappropriation (Increase)/Decrease		(\$45,200,000)	\$0	(\$14,818,200)	(\$43,900,000)	\$93,054,500	(\$10,863,700)
Total Reductions		(\$278,680,400)	(\$753,896,800)	(\$421,512,700)	(\$61,384,500)	\$48,970,800	(\$1,466,503,600)